POLICE

PROGRAMS

	2010-11 Actual	2011-12 Budget	**2012-13** **Adopted**	2013-14 Projected

Police Administration

Includes Chief of Police, Assistant Chiefs of Police, Executive Officer to the Chief of Police, Police Information Officer, Police Attorney, Professional Standards and Community Affairs Section. Directs and provides oversight to all departmental activities. Provides administrative support to the Police Department in a variety of areas. Professional Standards conducts administrative investigations of allegations of misconduct against Police employees. Creates and manages departmental goals and objectives. The Executive Officer to the Chief of Police and the Police Information Officers are the primary media contacts.

Appropriation	*3,307,774*	*3,301,096*	***3,461,787***	*3,527,462*
Full Time Equivalent Positions	*19*	*23*	***21***	*21*

Management Bureau

Includes the Division of Resource Management, Training, and Research and Planning Division. Resource Management is responsible for budget preparations and oversight, grant agreements, fleet services, and hiring process of Police employees. Training Division is responsible for training new recruits and existing officers. It manages and coordinates the Field Training and Evaluation Program and in-service training that is provided to all police officers. Research and Planning Division conducts research projects, internal inspection and audits of departmental functions, equipment, policies, procedures and personnel through Staff Inspections. CALEA is responsible for ongoing compliance with the standards of the Commission on Accreditation for Law Enforcement Agencies.

Appropriation	*15,519,911*	*13,643,353*	***15,370,833***	*15,333,764*
Full Time Equivalent Positions	*48*	*48*	***59***	*59*

Investigative Bureau

The Investigative Bureau includes Criminal Investigations and Vice/Narcotics. Provides support services to field units on a citywide basis. Criminal Investigations provides investigative services for homicides, assaults, arson, embezzlement, and other criminal activity. Juvenile Services Squad handles all cases where the suspect or victim is less than 16 years old. The Crimestoppers Program is also managed through CID. Vice/Narcotics Division investigates activities such as gambling, prostitution, and the illegal possession, use, and sale of controlled substances and alcoholic beverages.

Appropriation	*12,012,146*	*11,350,826*	***9,567,618***	*9,936,330*
Full Time Equivalent Positions	*167*	*167*	***129***	*129*

Support Bureau

The Support Bureau includes Operational Support, Special Operations and Forensic Services. Operation Support includes Watch Operations, Police Neighborhood Resource Centers and School Resource Officer Programs. Special Operations manages all special teams as well as Traffic Safety Team and Crash Reconstruction. Forensic Services manages the Crime Scene Investigators and the Department's Evidence/Property section.

Appropriation	*9,060,771*	*9,576,833*	***9,898,345***	*10,276,108*
Full Time Equivalent Positions	*129.69*	*131.69*	***142.70***	*142.70*

Patrol Bureau

The Patrol Bureau includes Eastern, Central, Southern, and Western Divisions. Patrol divisions provide coverage 24 hours per day, seven days per week throughout the city. Satellite facilities have a staff of administrative personnel that assist in the delivery of police services during business hours. Each division has Community Resource Teams which provide police services which are neighborhood based and focused on problem solving. The Center City Resource Team is also assigned within the Central Operations division. In addition, Watch Commanders are assigned to the Patrol Bureau.

Appropriation	*23,967,690*	*25,873,132*	***26,646,343***	*27,826,020*
Full Time Equivalent Positions	*397*	*403*	***420***	*420*

Departmental Objectives

- Create Priority Offender Strategy to enhance management of repeat and priority offenders.
- Reduce Part I criminal offenses by 10% annually for the time period FY 2012-13 compared to FY 2011-12 (per capita).
- Reduce juvenile felony offenses.
- Reduce Part I and Part II criminal offenses committed by youth under the age of 16 by 10% annually for the time period FY 2012-13 compared to FY 2011-12 (per capita).
- Reduce response times to calls for service.
- Improve the delivery of service externally and internally.

PERFORMANCE MEASURES

Indicates newly developed measures under MAP that do not have prior year data

	2010-11 Actual	2011-12 Budget	**2012-13 Adopted**	2013-14 Projected
Workload Measures				
● Felony Offenses Reported (Part I Crimes)	*16,140*	*14,964*	***15,236***	*15,236*
● Offenses Reported-15 years of age and under	*4,471*	*4,500*	***4,500***	*4,500*
● Number of Priority Offenders managed under electronic monitoring*	*N/A*	*N/a*	***200***	*200*
● Number of Part I Crimes cleared by arrest, exception or unfounded	*4,147*	*4,200*	***4,200***	*4,200*
Efficiency Measures				
● Average Police Response Time to High Priority Calls	*7:14*	*6:00*	***6:00***	*6:00*
● First due GPD unit arrival to Priority I Calls in 7 minutes or less*	*N/A*	*N/A*	***90%***	*90%*
● First due GPD unit arrival to Priority II Calls within 12 minutes	*N/A*	*N/A*	***90%***	*90%*
● GPD Average Training Hours (Patrol Personnel)	*N/A*	*N/A*	***40***	*40*
Effectiveness Measures				
● Percent of Felony cases cleared	*25.7%*	*30%*	***30%***	*30%*
● Percent of GPD public records requests processed within 2 days or less of initial request*	*N/A*	*N/A*	***90%***	*90%*
● Reduce the UCR Part I Crime rate*	*N/A*	*N/A*	***-10%***	*-10%*
● Reduce case closure suspense time for homicides, aggravated assaults and robberies*	*N/A*	*N/A*	***-15%***	*-15%*
● Percent of citizens satisfaction survey indicating a positive impression/perception of GPD*	*N/A*	*N/A*	***75%***	*75%*

Adopted FY 2012-13 Budget

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	**2012-13 Adopted**	2013-14 Projected
Expenditures:				
Personnel Costs	53,737,684	53,408,064	**53,771,891**	55,908,479
Maintenance & Operations	10,105,308	10,337,176	**11,173,035**	10,991,205
Capital Outlay	25,300		**0**	0
Total	63,868,292	63,745,240	**64,944,926**	66,899,684
Total FTE Positions	760.69	767.69	**771.70**	771.70
Revenues:				
Intergovernmental	1,061,054	1,157,367	**1,064,051**	1,064,051
Licenses/Permits	6,460	0	**6,000**	6,000
User Charges	3,149,558	3,013,871	**3,017,780**	3,017,780
All Other	598,378	600,720	**355,720**	355,720
Subtotal	4,815,450	4,771,958	**4,443,551**	4,443,551
General Fund Contribution	59,052,842	58,973,282	**60,501,375**	62,456,133
Total	63,868,292	63,745,240	**64,944,926**	66,899,684

BUDGET HIGHLIGHTS

- The FY 12-13 budget is increasing by 1.9% or $1,199,686.

- Contributing to the increase in FY 12-13 is the rising cost of fuel; the FY 12-13 Adopted Budget includes a 43% increase, about $608,000, for fuel.

- In response to the Council directive to maintain the current tax rate, Police has reduced its budget request by $108,269. Reductions include office equipment expenses and one (1) vacant Latent Print Examiner position.

- A $100,000 increase to fund hire backs and reserve officers is included in the FY 12-13 Adopted Budget.

- At the request of Council, an additional $180,000 is included in the FY 12-13 Adopted Budget to fund Police's electronic monitoring program ($120,000 annually) and for the addition of one (1) Crime Analyst Position ($60,000).

- In FY 12-13 funds identified in the Technology Governance Council (TGC) budget in the Network Services Fund (682) will be used to purchase Corona, software that will enhance the department's deployment using CAD data to address and meet operational goals to include: forecasting of staffing resources, service level optimization, improving response times, and scheduling. Estimated one-time cost of $30,000, estimated on-going cost of $12,000.

- During FY 11-12 GPD implemented a patrol officer rotational take-home car program available to officers living within city limits as a means of increasing marked police presence throughout the city; this program will be expanded as part of the FY 12-13 Adopted Budget to officers living within Guilford County as means of increasing marked police presence along travel corridors through all Council districts and to reduce officer "ready time" for officers reporting for duty each day (estimated annual fuel cost of $50,000).

- In August 2011, the U.S. General Services Administration (GSA) awarded the Greensboro Federal Building located at 320 Federal Place, formally the IRS Building, to the City of Greensboro for law enforcement purposes. The facility will serve as the new Greensboro Police Headquarters housing the department's staff from the following areas: Administration, Resource Management, Research/Planning, Crime Analysis, Central Division, Telephone Response, Watch Operations and Records. Building rehabilitation and improvements began in FY 11-12 and have been a collaborative effort between City departments including Engineering and Inspections, GPD and IT. Over a two (2) year period $350,000 was set-aside in a capital reserve fund for renovation costs. GPD has also utilized Federal Forfeiture funds and other grants to cover renovation expenses.

- The FY 12-13 Adopted Budget also includes $376,238 to begin a phased opening of the facility which is expected to include occupation of the basement, 1st, 2nd and 3rd floors. Estimated on-going expenses for the new Police Headquarters are estimated to be $512,000 (Note: These funds are **not** included in the Police Department budget but are funded in Engineering and Inspections).

- In FY 11-12 four (4) new positions were created, one (1) Sergeant and three (3) Lieutenant positions, and funded through the downgrade of twelve (12) vacant full-time Corporal positions to Police Officer II positions.

- Forty (40) new recruits will begin training in September 2012.